



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0438	Title:	Green lodging facility designation
Primary Sponsor:	Sands, Diane	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
State Special Revenue	\$91,169	\$88,569	\$90,783	\$93,053
Revenue:				
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Description of fiscal impact: This bill provides for a voluntary green lodging facility designation program and use of the lodging facilities use tax for implementation of the program.

FISCAL ANALYSIS

Assumptions:

Department of Commerce (DOC)

1. The Montana Promotion Division of the Department of Commerce will establish a green lodging facility designation program.
2. A lodging facility may voluntarily participate in the green lodging facility designation.
3. Successful participation in the program would entitle the facility to display logos.
4. The department would be responsible for the design, registration, and production of the logos.
5. The Montana Promotion Division would promote the successful facilities on its website and in its publications.
6. The department may adopt rules to implement the green lodging facility designation.
7. There are over 2,000 lodging facilities registered with the department that might be eligible to participate in this program.

8. It is assumed that 1.00 FTE public relations specialist would be needed to staff the green lodging facility designation program. Estimated personal services cost for FY 2010 is \$57,987 per year. FY 2012 and FY 2013 are inflated by 2.50% each fiscal year.
9. Operating costs for the new FTE are estimated to be \$30,582 in per year plus a \$2,600 initial office set up cost.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$57,987	\$57,987	\$59,437	\$60,923
Operating Expenses	\$33,182	\$30,582	\$31,347	\$32,130
TOTAL Expenditures	\$91,169	\$88,569	\$90,783	\$93,053
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$91,169	\$88,569	\$90,783	\$93,053
TOTAL Funding of Exp.	\$91,169	\$88,569	\$90,783	\$93,053
<u>Revenues:</u>				
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
State Special Revenue (02)	(\$91,169)	(\$88,569)	(\$90,783)	(\$93,053)

Sponsor's Initials

Date

Budget Director's Initials

Date